

Community Development Fund

DESCRIPTION OF SERVICES

To promote and support the provision of affordable, decent, safe, and sanitary housing for all County residents and to upgrade housing conditions, public facilities and services, land development patterns, and environmental quality in low- and moderate-income neighborhoods.

GOALS

1. **Neighborhood Improvement:** To plan, obtain resources, and administer neighborhood improvement projects, which upgrade the physical environment and support self-sufficiency.
2. **Low- and Moderate-Income Housing Programs:** To identify housing needs of the County's low- and moderate-income families and to obtain resources and administer programs, which address these needs and promote self-sufficiency.

BUDGET SUMMARY

	FY 03 <u>Adopted</u>	FY 04 <u>Adopted Plan</u>	FY 04 <u>Adopted</u>
<u>Revenues:</u>			
County Contribution			
Administration	\$ 292,741	\$ 313,741	\$ 313,741
JCC Employee Home Purchase Savings	30,000	30,000	20,000
Housing Fund	200,000	100,000	100,000
Federal and State Grants			
Ironbound Square Phase One CDBG*			
Ironbound Square Phase Two CDBG*	250,000	250,000	250,000
Section 8 – Housing Choice Voucher	999,076	999,076	999,076
Homeless Intervention	110,272	110,272	110,272
Indoor Plumbing/Rehab	120,000	120,000	120,000
Dry Well Replacement Program	57,500	0	0
Emergency Home Repair	12,236	12,236	12,236
Program Income	75,000	75,000	75,000
Fund Balance	462,126	300,000	310,000
Total Revenues	\$ <u>2,608,951</u>	\$ <u>2,310,325</u>	\$ <u>2,310,325</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 448,602	\$ 468,315	\$ 456,989
Operating Expenses	61,300	63,300	63,300
Capital Outlay			
Equipment	4,000	2,000	2,000
Housing and Comm. Dev. Programs	2,095,049	1,776,710	1,788,036
Total Expenditures	\$ <u>2,608,951</u>	\$ <u>2,310,325</u>	\$ <u>2,310,325</u>

* CDBG Funds Carryforward

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AUTHORIZED POSITIONS

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
<u>Full-time Permanent:</u>			
Administrator	1	1	1
Senior Housing Rehabilitation Specialist	1	1	1
Housing Program Coordinator	1	1	1
Housing Specialist	1	1	1
Community Development Planner	<u>1</u>	<u>1</u>	<u>1</u>
	5	5	5
 <u>Full-time Limited Term:</u>			
Housing Assistant	2	2	2
Housing Specialist	1	1	1
Social Worker*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	3.5	3.5	3.5

*Position shared between Community Development and Social Services.

WORKLOAD INDICATORS

	<u>FY 03 Adopted</u>	<u>FY 03 Adopted Plan</u>	<u>FY 04 Adopted</u>
Applications Processed	330	330	330
Households Assisted	210	210	210
Section 8 Recertifications	260	260	270

BUDGET COMMENTS

The FY 2004 Community Development Fund Budget provides for continued operation of County-wide low- and moderate-income housing programs. The budget includes CDBG funding as well as local funds from the Housing Development Fund Contribution and Fund Balance to undertake the second phase of the Ironbound Square Neighborhood Revitalization Project. The County Contribution includes \$313,741 for personnel and operating expenses and \$20,000 for the County Employee Home Purchase Savings Program. Not included in this budget are significant amounts of Federal and State loan funds that are provided to first time homebuyers through the County's participation in the Hampton Roads Regional Loan Fund Partnership and the VHDA SPARC Loan Program.